

## 036 - CAPITAL PROJECTS

### Operational Summary

#### Description:

The Capital Projects Budget consists of recommended new and previously approved capital projects and major maintenance projects with the following two exceptions:

1) Since FY 1997-98, all new capital projects which are funded by departmental revenue are budgeted directly in the departmental budget.

2) Capital Projects requests which fall under an agency/department responsibility, such as Harbors, Beaches & Parks, Flood, John Wayne Airport, Housing and Community Development, and Integrated Waste Management Department are excluded from the Capital Projects process. Capital Projects related to these programs are prioritized and budgeted by the responsible department/agency in its specific capital budget.

#### At a Glance:

|   |            |
|---|------------|
| Total FY 2003-2004 Projected Expend + Encumb: | 7,160,079  |
| Total Recommended FY 2004-2005 Budget:        | 28,145,688 |
| Percent of County General Fund:               | 1.14%      |
| Total Employees:                              | 0.00       |

#### FY 2003-2004 Key Project Accomplishments:

- Award of Construction Contract for the Youth Leadership Academy at Juvenile Hall and preservation of the related \$8.4 million State Board of Corrections Grant
- Completion of all ADA enhancements at various County facilities with exception of the Justice Centers
- Completion of emergency air conditioning project during summer 2003 at 3rd Floor of Central Justice Center
- Replacement and upgrades of the fire alarm system for all County facilities at the Civic Center
- Master planning and site plan development for the proposed new South Justice Center facility
- Completion of all elevator modernization projects identified on the Deferred Maintenance Plan
- Seismic Retrofit of the Central Garage is delayed due to the engineering complexity. Immediate repair of hazardous conditions are scheduled for completion by the end of this fiscal year.
- The first phase of installing lighting controls in seven buildings of sixteen which have already undergone lighting retrofit of lamps (energy efficiency projects) is scheduled for award this fiscal year. Applications for rebates for this work have been submitted and approved by Edison International, waiting for final construction quantities. In addition, hot water boilers scheduled for replacement have been completed, and rebates received.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

- This agency budgets for two Probation Department Strategic

Priorities, the 120-Bed Youth Leadership Academy and the 60-Bed Expansion of Juvenile Hall

- New Deferred Maintenance projects (\$8.1 million) approved in the Strategic Financial Plan

- Rebudget of Deferred Maintenance and ADA projects which were approved in FY 2003-04 and will continue into FY 2004-05

### Changes Included in the Recommended Base Budget:

Please refer to the following three matrices for information regarding specific projects for FY 2004-05. The matrices display:

1) Recommendations for new capital project requests for FY 2004-05.

2) Major maintenance, repair and ADA projects recommended for approval in FY 2004-05.

3) Capital projects approved in prior years which will continue into FY 2004-05 (Rebudgets).

### Requested Budget Augmentations and Related Performance Results:

| Unit/Amount   | Description   | Performance Plan | Ref. Num. |
|---|---------------|------------------|-----------|
| South County Courthouse Design<br>Amount:\$ 2,200,000 | Plz update... | Plz update...    | 036-750   |

### Proposed Budget and History:

| Sources and Uses   | FY 2002-2003<br>Actual | FY 2003-2004<br>Budget<br>As of 3/31/04 | FY 2003-2004<br>Projected <sup>(1)</sup><br>At 6/30/04 | FY 2004-2005<br>Recommended | Change from FY 2003-2004<br>Projected |         |
|--------------------|------------------------|---|--|-----------------------------|---------------------------------------|---------|
|                    |                        |   |  |                             | Amount                                | Percent |
| Total Revenues     | 7,712,581              | 4,542,545                               | 2,619,742  | 10,240,982                  | 7,621,240                             | 290.92  |
| Total Requirements | 9,339,426              | 34,189,411                              | 25,124,979   | 28,145,688                  | 3,020,709                             | 12.02   |
| Net County Cost    | 1,626,845              | 29,646,866                              | 22,505,237   | 17,904,706                  | (4,600,531)                           | -20.44  |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Capital Projects in the Appendix on page 461.

### Highlights of Key Trends:

■ Health and safety related projects were given priority in funding.

■ This budget will fluctuate from year to year depending on Strategic Priorities approved by the Board during the Strategic Financial Plan Update.

### FY 2004-2005 New Capital Project Requests

| Number            | Project Description  | Justification/Comments  | CEO Approved Projects |              |   |
|-------------------|--|---|-----------------------|--------------|---|
|                   |  |   | Agency 036            | Other Agency | Recommendation  |
| District Attorney |  |   |                       |              |   |
| 1                 | Repaint and carpet DA's office at NJC and Additional Lease Space | Carpet is worn and paint is 15+ years old, worn, and damaged from use.<br>Requesting lease space for six additional offices and a 400 sq. ft storage. Additional space is needed to provide work space for staff and store case files. Estimated cost is \$62,000 for carpet/paint and \$36,540/annually for additional lease space at 1400 N. Harbor Blvd., Fullerton. |                       |              | Defer. Additional lease space cost of \$36,540 should be submitted as augmentation. |
| 2                 | Replace existing DA Modular Building at HJC-Laguna Niguel        | Replace existing DA modular building with 7,200 square foot structure. Existing modular is overcrowded and outdated with inadequate office space. There is no room for storage or break room for staff. Estimated cost is \$750,000.  |                       |              | Defer to construction of South Court facility.                                      |
| 3                 | Paint and Carpet DA's Office at WJC                              | Paint and carpet all offices and rooms not done during 2000 remodel. Carpet and paint are worn and need replacing. Estimated cost is \$52,000.  |                       |              | Defer.  |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number                                | Project Description   | Justification/Comments  | CEO Approved Projects |              |  |
|---------------------------------------|---|---|-----------------------|--------------|--|
|                                       |   |   | Agency 036            | Other Agency | Recommendation   |
| 4                                     | Remodel and Carpet DA Clerical/Reception Area at LJC                  | Existing reception work area is not conducive to work efficiencies. Carpet is old and worn. Estimated cost is \$52,000.   |                       |              | Defer.   |
| 5                                     | Paint and Carpet DA's Offices and Rooms at HJC-Newport Beach          | Paint and carpet all outer offices and rooms not done during 2001 remodel. Carpet is worn. Staff is working in areas with 15+ paint worn and damaged by previous users. Estimated cost is \$52,000.   |                       |              | Defer.   |
| 6                                     | Paint and Recarpet DA's Offices and Conference Rooms at CJC           | Paint and recarpet all offices and conference rooms not done during 2000 remodel. Carpet is worn. Staff is working in areas where paint is 15+ years old. Estimated cost is \$65,000.   |                       |              | Defer.   |
| <b>Grand Jury</b>                     |   |   |                       |              |  |
| 7                                     | Grand Jury Office Modification - CJC                                  | The Grand Jury has requested improvements to make their work areas more functional. The project includes: 1) installing new laminated work surfaces and replacing or reconfiguring cabinet doors in the "panel" room, and 2) removing walls between two small rooms to create a new functional conference room. One entire wall of the panel room consists of cabinets. The doors swing into the room and partially block the circulation area around the built in conference table or dais. Adjacent to the panel room are two small rooms. The two small rooms can be joined by removing a wall which will create a larger conference room needed for interviews and grand jury subcommittee meetings.  |                       | 35,000       | Recommend. Prioritize within the Grand Jury's FY 2004-05 budget (Agency 041).                  |
| <b>Health Care Agency</b>             |   |   |                       |              |  |
| 8                                     | Installation of additional electrical service and data lines for HMIS | Installation of the additional conduit, electrical service and data lines required to support the computer workstations for the Health Care Agency's Health Management Information System (HMIS) at various locations. The Sheriff detention facilities do not currently have the electrical and data cable infrastructure to support the HMIS system. The HMIS system is designed to capture and retrieve client health service information while exercising security and confidentiality measures. An Architect-Engineer agreement was awarded to T.M.A.D. Engineers on 06/24/03 by the Board of Supervisors to evaluate the current conditions, design the required electrical and data improvements, and prepare the construction plans with a cost estimate to construct the required improvements. The requested project will install the infrastructure improvements needed to support HMIS in accordance with those construction plans. |                       | 610,000      | Recommend. Budget in HCA (agency 042). Funding: State 73% Fees/Licenses 6% Co General Fund 21% |
| <b>Housing And Community Services</b> |   |   |                       |              |  |
| 9                                     | Recarpet and repaint Bldg B, 1300 S Grand                             | In July 2003, the Housing & Community Development Department merged with some of the former Community Services Agency programs. These programs are located at 1300 S. Grand, Building B, Santa Ana. The condition of this building needs improvement for the employees and public who utilize the building. It has been 20 years since the majority of the building interior was painted and carpeted.  | 334,400               | 65,600       | Recommend. Funding: \$334,400 in 036-P513-1400 and \$65,600 from HCS (agency 012).             |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number           | Project Description  | Justification/Comments  | CEO Approved Projects |              |   |
|------------------|--|---|-----------------------|--------------|---|
|                  |  |   | Agency 036            | Other Agency | Recommendation  |
| 10               | Reception Area Addition, Bldg B, 1300 S Grand                                      | Currently, each program within building B maintains its own reception counter staffed with at least one person. By establishing a centralized reception area and implementing a card key system, HCS will be able to either reallocate staff to work the centralized reception area or free up resources to work in other critical areas. HCS would like to substantially modify the building entrance. Estimated cost is \$186,000.  |                       |              | Defer. Evaluate other options besides building entrance modifications.  |
| <b>Probation</b> |  |   |                       |              |   |
| 11               | Juvenile Hall - Replace Existing Perimeter Fence                                   | Replace existing 14' high outside perimeter fence surrounding 23 acres of Juvenile Hall property. Current outer fence was installed in 1958. It serves as the secure barrier against intruders. It has been patched numerous times and is rusting. The fence is gradually losing its effectiveness. The replacement of the outer fence may be completed in phases over the course of three years.   | 466,000               |              | Recommend. Budget in 036-P514-4200.   |
| 12               | Los Pinos CC - Mitigation of potential multiple violations of wastewater discharge | The California Regional Water Quality Board by letter, dated 8/25/03, has determined the discharge in the sewage ponds at the Los Pinos Conservation Camp to be in possible violation of the effluent limits prescribed by Order No. 94-46. A wastewater treatment plant and/or pond improvements may be required to resolve. Estimated cost is \$129,000 for FY 04-05 and \$1,169,000 for FY 05-06.  |                       | 129,000      | Recommend FY 04-05: \$129,000 and budget in 104-P501-4200. Remaining amount of \$1,169,000 being recommended in 2004 SFP. |
| 13               | Repair/upgrade shower areas in Units T, Y and Z of Juvenile Hall                   | The shower areas in the Hall's Units T, Y and Z were designed and constructed with residential type materials which have not proven durable. Replacing these showers with masonry or a double layer of Hardy board backing and then applying the tile should eliminate this problem.  |                       | 540,000      | Recommend. Budgeted in 104-P502-1400.   |
| 14               | Paint exteriors of all seven Joplin structures                                     | The Joplin structures are in need of protection from the elements. Some are currently damaged with peeling/ cracking of surfaces that expose the internal metal, wood or block material to moisture, contraction and expansion. Every occasion of inclement weather further compromises the structural integrity of these buildings. Estimated cost is \$95,000.  |                       |              | Defer.  |
| 15               | Enlarge and Redesign Existing Juvenile Hall Reception Area                         | Enlarge and redesign the existing Juvenile Hall reception area. The existing reception area in Juvenile Hall does not provide sufficient space for staff to work efficiently and has limited potential for automation improvements. Estimated cost is \$160,000.  |                       |              | Defer.  |
| 16               | Renovate the Joplin basketball courts  | The Joplin basketball courts are a focal point for the Center's mandated recreational programs and daily routines. The courts are dangerous due to cracks and uneven surfaces.  |                       | 52,000       | Recommend for funding in Ward Welfare Fund 14R.   |
| 17               | Repave/Resurface various Roads/Parking Areas at Los Pinos                          | Repave the roadways, including Long Canyon Road that leads to the Camp's entrance, various parking areas and the camp's basketball and volleyball courts; resurface roads to the gym and waste ponds; remove, replace/repair/ resurface 135,000 square feet of asphalt that comprises the vocational and kitchen delivery area of the Camp; repaint all fire emergency zones; replace parking bumper guards; repair/replace drainage/runoff pipes where needed; and install a 5,000 sq.ft. cement pad outside the kitchen. Estimated cost is \$536,495. |                       |              | Defer.  |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number  | Project Description   | Justification/Comments   | CEO Approved Projects |              | Recommendation   |
|---|---|--|-----------------------|--------------|--|
|   |   |  | Agency 036            | Other Agency |  |
| Resources & Development Management Department |   |  |                       |              |  |
| 18  | Install Photovoltaic Solar Cells for Electricity Generation at County Data Center | One major element of the County's Strategic Energy Plan is to attain energy self-sufficiency. One method that can be employed to meet this plan is generating electricity through the use of a photo-voltaic system (solar cells). A photo-voltaic system will reduce the dependency on electrical power from the public utility thereby reducing electrical costs. An excellent location for this technology is the County Data Center. A photo-voltaic system would provide sufficient energy on sunny days to support the entire Data Center electrical load. State rebate programs would offset approximately 50% of the cost. The expected payback for this installation would be eight to ten years. Estimated cost \$2 million. |                       |              | Defer to 2005 Strategic Financial Plan.  |
| Sheriff-Coroner                               |   |  |                       |              |  |
| 19  | Intake Release Center -IRC Booking Loop Remodel                                   | There is a space shortage within the IRC booking loop, which, with proper review/design, has the potential to increase operational efficiency, enhance service provision and increase staff safety. Construction costs would be determined after the design phase. Estimate \$110,000 for design and \$600,000 for construction.   | 110,000               |              | Recommend design cost. Budgeted in 036-P516-1900. Sheriff will cost apply to this account. |
| 20  | Loma Ridge - Facility assessment and feasibility study for Loma Ridge expansion   | Since the Loma Ridge facility was constructed in 1992, the operational functions and staffing have increased to the point where staff are working in converted storage rooms and the utilities (water, electrical, sewer, gas) are reaching maximum capacity. With continued growth expected due to anti-terrorism activities, the facility must be studied to determine cost effective options to expand the facility, increase capacities of utilities, and address security issues to ensure that the facility can handle the demands placed on it during a prolonged activation during a major emergency.  | 250,000               |              | Recommend study. Budgeted in 036-P517-1900. Sheriff will cost apply to this account.       |
| 21  | Various Facilities - FY 04-05 Maintenance/Repair Plan                             | The 15 projects identified in this plan are for maintenance of facilities that are critical to the Sheriff's operations. Health and safety mandates at theses jail facilities and other public safety facilities, require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies and the creation of health and safety risks to staff, inmates, and the public. Estimated cost is \$2,975,000.   | 900,000               |              | Recommend partial funding. Budgeted in 036-P518-4801-4Q.                                   |
| 22  | IRC - Electrical Improvements   | Due to an increase in workload and staffing, this project is necessary to facilitate power requirements. This project was budgeted in FY 03-04 at \$60,000; however, only \$10,000 is expected to be encumbered by fiscal year-end.  |                       |              | Rebudget \$50,000 in agency 060 funded by 14B.   |
| 23  | Theo Lacy Facility - Replace environmental control system software                | Replace Environmental Control System S/W & HVAC pneumatic controls with DDC @ Theo Lacy Facility.  |                       |              | Rebudget \$125,000 in agency 060 funded with Tobacco Settlement Revenue.                   |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description  | Justification/Comments   | CEO Approved Projects |              |   |
|--------|--|--|-----------------------|--------------|---|
|        |  |  | Agency 036            | Other Agency | Recommendation  |
| 24     | All Facilities - Replace kitchen floor tiles with epoxy flooring                       | Jail kitchens operate nearly non-stop. Tile grout is in constant need of repair due to the spillage of acidic dishwashing chemicals and other cleaning products. Grout damage promotes bacterial growth and accelerates the deterioration of the remaining tiles. Epoxy coatings eliminate the need for floor tile and grout and will improve the health conditions of the jail kitchens. Phase 1 of 5 year program at \$150,000 per phase. Funded in 03-04 but Phase 1 deferred to 04-05.   |                       |              | Rebudget \$150,000 in agency 060-P054; reimbursement from fund 104.   |
| 25     | Loma Ridge - Roof Repair   | Roof repair is needed to prevent water leakage which could damage radio and computer systems at the police/fire dispatch center and could cause structural damage.   |                       |              | Rebudget \$60,000 in agency 060/P064; reimbursement from fund 104.    |
| 26     | Theo Lacy - Replace A/C units with higher efficiency units in Inmate Programs Building | Existing units have reached the end of their useful life. Excessive maintenance will be needed to keep the units in operation due to corrosion and worn out compressors and coils. Replacing the units with new and more efficient units will produce energy cost savings.   |                       |              | Rebudget \$150,000 in agency 060-P084; reimbursement from fund 104.   |
| 27     | James A Musick Facility - Replace Mounted Equestrian Unit barn                         | Existing barn is dilapidated and reaching the end of its useful life. Repairs are no longer cost effective. Due to increased number of horses, feed, equipment, and tack, the new facility would be slightly larger than the existing facility. Estimated cost is \$232,000.   |                       |              | Defer.  |
| 28     | Central Jail - Construct vehicle sally-port and expand Parking Lot                     | The current secured parking lot configuration allows incoming and outgoing vehicles to pass through only one security gate. Once this single gate is opened, inmates being escorted across this area could potentially escape. Installing a double-gate entry system will provide additional security by having only one gate open at a time. Reconfiguration will also provide increased parking for county vehicles assigned to the facility. Estimated cost is \$995,000.   |                       |              | Defer.  |
| 29     | Theo Lacy - Feasibility Study to Expand Booking Loop                                   | This study would analyze options to remodel and expand the area used for processing inmates to include adding holding cells by relocating certain administrative and support functions out of the area to allow for expansion. The expansion will allow staff to separate inmates and maintain the higher level of security and efficiency that the increased numbers of inmates using this area demand. In its present configuration and size, the area used for processing inmates going to and returning from courts, jail transfers, court ordered bookings and other activities related to jail operations is undersized and inadequate due to the increase in the inmate count and the anticipated further increase due to Facility expansion. Estimated cost of study is \$100,000. |                       |              | Defer.  |
| 30     | Theo Lacy - Convert the visiting area from contact to non-contact                      | Currently, the visiting area at Theo Lacy allows physical contact. This affords inmates the opportunity to receive narcotics, weapons, and other contraband. The entire visiting area needs to be converted to non-contact to insure security and safety for staff, inmates and the public. The visiting areas cannot accommodate the increased volume of visitors at the facility and is obsolete.  |                       | 995,000      | Recommend. Budget in Sheriff's operating fund (060). Funded by SCAAP. |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description   | Justification/Comments  | CEO Approved Projects |              |   |
|--------|---|---|-----------------------|--------------|---|
|        |   |   | Agency 036            | Other Agency | Recommendation  |
| 31     | Theo Lacy - Construct a covered walk way to protect the public from the elements  | This project would construct a covered walk way to protect the public from the elements. Due to the expansion of the Facility, the existing Lobby is too small to accommodate the number of visitors who use it. The current inmate population is only 2/3 of future capacity and the number of visitors already exceed the lobby capacity. Overflow spills out on the courtyard and down the sidewalk, offering visitors no protection from the weather.   |                       | 100,000      | Recommend. Budget in Sheriff's operating fund (060). Funded by SCAAP. |
| 32     | Theo Lacy - Rebuild old Communications building to provide administrative and staff offices, storage space, and space for Inmate Programs | Administrative, management, and operational responsibilities have increased due to the growing inmate and staff populations resulting from the expansion of the Facility. Administrative and staff office and storage space and inmate programs space has not been expanded since the completion of Building C in 1994. This project would demolish the existing building, which does not meet current building codes and had been planned to be demolished, and construct a 2 story support building. Estimated cost is \$2,500,000. |                       |              | Defer.  |
| 33     | Theo Lacy - Modify areas of Barracks F to eliminate areas not able to be observed by deputies in the guard station                        | Due to the layout of the barracks housing units, there are areas that deputies in the guard station cannot visually monitor. Modifying these housing units to eliminate these areas would significantly reduce instances of assaults and inmate violence, thereby increasing the level of safety for inmates and staff. Estimated cost is \$425,000.  |                       |              | Defer.  |
| 34     | Intake Release Center - Engineering study of IRC plumbing chases to improve security  | The security of the plumbing walls within the cells at the IRC has been proven insufficient to prevent breaching by inmates. A study needs to be conducted to recommend improvements to prevent escapes. Construction costs would be determined after the study is completed. Estimated cost is \$75,000.   |                       |              | Defer.  |
| 35     | Intake Release Center - Fortify outdoor recreation mesh at central jails - IRC, CMJ and CWJ   | This project would fortify the outdoor recreation mesh to improve security. The existing security of outdoor recreation mesh screen has been proven to be insufficient to prevent breaching by inmates. Fortification of the outdoor recreation mesh will improve security and discourage inmate escape attempts. Estimated cost is \$1,750,000.  |                       |              | Defer.  |
| 36     | Court Operations - Install new alarm system at the SJC Annex to include courtroom alert and clerks office                                 | Presence of this alarm system will provide increased safety to the judges, public and employees and aid in dispatching additional security personnel that may be needed to contain potential violent courtroom and facility incidents.  |                       | 75,000       | Recommend for funding within Sheriff's agency 047.                    |
| 37     | Court Operations - Enclose prisoner bus bays at West Justice Center and Harbor Justice Center, Laguna Niguel Facility                     | The Orange County Grand Jury has recommended that the Board of Supervisors provide funding to build sally port enclosures at West Justice Center and Harbor Justice Center, Laguna Niguel Facility. Absence of sally port protection is an invitation for an escape or organized ambush. HJC, LNF cost estimate is \$150,000 and WJC cost estimate is \$200,000.  |                       | 350,000      | Recommend for funding within Sheriff's agency 047.                    |
| 38     | Court Operations - Deferred maintenance at Justice Centers and 909 N. Main  | Conditions due to critical deterioration of detention areas, employee locker areas, and infrastructure obsolescence need to be addressed. Estimated cost is \$358,150.  |                       |              | Rebudget \$100,000 in fund 104.                                       |



## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description   | Justification/Comments  | CEO Approved Projects |              |  |
|--------|---|---|-----------------------|--------------|--|
|        |   |   | Agency 036            | Other Agency | Recommendation   |
| 39     | South-East Sheriff Substation   | Construction of a new substation in South County, east of the I-5. A Substation in the South-East area would save money, increase productive patrol time, reduce response time and enable the Sheriff's Department to better serve the citizens in this rapidly growing area. \$6.7 million is available in Fund 141 from developer fees already collected. An additional \$0.2 million from the General Fund is needed to construct a building of sufficient size to meet the needs of the community.  |                       |              | Rebudget - \$6.7M funded from Fund 141. Defer \$.2M General Funds. |
| 40     | James A. Musick Facility - Remodel of Vocational Education Building warehouse space at James A. Musick Facility to accommodate a car shop | This remodel of the storage area of the Vocational Education Building is necessary to provide classroom space and an area to house state of the art automobile repair equipment donated to the Correctional Programs Unit. The classroom will be used for a new and additional training program, taught as an additional certified Vocational Education Training program. Average Daily Attendance (ADA) revenue would be generated to supplement the Inmate Welfare Fund. If the project of converting the storage portion of the Vocational Education Building to an auto shop is deferred, it will result in the loss of potential ADA funding, loss of alternative educational and employment readiness training for inmates, and reduced County savings and opportunities for charitable contributions in the area of light automotive repair and maintenance. |                       | 350,000      | Recommend for funding within fund 144.                             |
| 41     | James A Musick Facility - Construction of Programs Unit Center  | This project will construct a secure, centralized building to provide inmate education and rehabilitation activities. The building will include a job development center, education classrooms, training rooms, a reception area, staff workstations and storage. Inmates will participate in intensive job development training, technical assistance, and placement services as recommended by the Grand Jury. Estimated cost is \$1,307,000.   |                       |              | Defer.   |
| 42     | James A. Musick Facility - Vocation Ed Bldg HVAC Systems  | This project will maximize productivity of the vocational educational building and bring building in compliance with Cal OSHA requirements. This project would upgrade the Heating/Cooling, Electrical and Dust Collection systems.   |                       | 320,000      | Recommend funding in Sheriff's Fund 144.                           |
| 43     | Cook/Chill Centralized Food Processing Plant (Musick)   | This project would construct a centralized food processing plant and implementation of both "Cook/Chill" & "Blast Chill" systems. The project will reduce and control costs associated with food service operations, promote operational efficiencies in areas such as purchasing and food production, eliminate duplicate functions, and reduce positions. Est: \$100,000 consultant to identify needs, \$1.5 mil design, and \$12 mil to construct and to convert existing jail kitchens to be able to store, re-heat, and serve food shipped from the central food processing plant. Total estimated cost is \$13,600,000  |                       |              | Defer.   |



## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description                              | Justification/Comments  | CEO Approved Projects |              | Recommendation  |
|--------|--|---|-----------------------|--------------|---|
|        |  |   | Agency 036            | Other Agency |   |
| 44     | Central Laundry Facility (Musick)                | Centralizing the laundry operation at the Musick Facility will reduce overall laundry costs below estimates of privatization costs. Savings will be an estimated 30-40% less than the private sector. The annual savings is estimated when compared to the existing decentralized operation. Project has been delayed pending Musick Master Plan study to ensure the facility is constructed in a location that will work efficiently with future construction. Could service Juvenile Hall and Orangewood.   |                       |              | Rebudget \$7.7 million in fund 140/P540.  |
| 45     | Musick Master Plan                               | The EIR for expansion at the James A. Musick facility contains a conceptual site plan for final build-out of up to 7,500 beds. The next step toward constructing the facility is to prepare a master plan that will detail a precise site plan, develop a multi-year phasing plan, analyze soil conditions and hydrology issues, and calculate utility needs. This plan is necessary for determining the optimal locations for support facilities which have funding available such as a centralized laundry facility and a sheriff's substation. Sheriff projects need for additional jail beds and the master plan must be started immediately to reduce the possibility of serious jail overcrowding.  |                       |              | Rebudget \$2,500,000 in fund 140/P542; \$1.1 million reimbursement from fund 104. |
| 46     | Refurbishment of Sheriff's Headquarters building | Sheriff's Headquarters is over 30 years old. A major refurbishment is needed due to age of the building infrastructure and to more efficiently utilize scarce office space. The project will include: replacement of elevator to meet ADA requirements; rehab plumbing, electrical, and HVAC systems; replacement of tile, fixtures and lighting in restrooms; addition of security screening point in lobby; repairs to the lunch room and employee locker rooms; seismic upgrade; and a redesign of the workspace to improve efficiencies.  |                       |              | Rebudget \$6.1 million in fund 140/P590.  |
| 47     | Central Jail Complex - Fire Alarm System         | The Central Men's and Women's Jail and Headquarters building were constructed in 1967. The buildings had manual alarm systems and parts of the facilities were equipped with pre-action fire sprinkler systems. Replacement parts for these systems are no longer manufactured and both systems were found to be obsolete in 1999 by the Fire Marshal. The fire sprinkler system has been upgraded to a functional capacity. However, the alarm system needs to be upgraded to meet current codes. Funds were approved in FY 03-04 for a new alarm system. An engineer has been hired to design the system and the construction contract will be awarded in FY 04-05. The funds already approved in FY 03-04 needs to be rebudgeted to FY 04-05 to complete the installation of the alarm system. |                       |              | Rebudget \$2.2 million in fund 140/P600.  |
| 48     | Lighting Retrofit at Lamoureaux Justice Center   | Retrofit existing ceiling lighting in the identified LJC areas to improve lighting levels per industry standards and California Trial Court Facilities Guidelines. Estimated cost is \$225,000.   | 100,000               |              | Recommend partial funding. Budget \$100,000 in agency 036-P519-1400.              |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description   | Justification/Comments  | CEO Approved Projects |              |  |
|--------|---|---|-----------------------|--------------|--|
|        |   |   | Agency 036            | Other Agency | Recommendation   |
| 49     | Court Clerk Station Modifications - Various Locations   | This project is a request to expand the scope of the current effort to modify clerk stations to include additional stations. The purpose of this project is to correct ergonomic and functional problems in the courtroom clerk work areas which were built before the introduction of computers.   |                       |              | Defer phase II pending completion of phase I. Rebudget \$100,000 for phase I in 14U-P501-1400. |
| 50     | Courtroom Seating Replacement, Phase III, Various Justice Centers   | This request is for a third phase of courtroom public seating replacement. The first and second phase will complete the audience seating at North Justice Center and West Justice Center and begin replacement of the worst seats. Therefore, an additional group of seats at Central Justice Center should be scheduled for replacement.   | 150,000               |              | Recommend. Budget in 036-P520-4200.  |
| 51     | CJC - Accessible Public Service Window. Modify the public counter in the Traffic department to provide one ADA compliant Window | The 12 windows used by the public to conduct business with the Court's traffic operations do not include a window at the height required to serve a person in a wheelchair. This project would lower one of the windows to the appropriate height and lower the workstation on the staff side to match.   |                       |              | Defer. Include in ADA improvements scheduled for Superior Court.                               |
| 52     | WJC - Install Emergency Generator   | The existing small propane generator at WJC provides emergency electrical back up for the jail area only. This leaves all equipment, elevator, and lights in the entire WJC building without power in the event of an outage. Emergency evacuation lighting is available for a limited time from battery powered lights. However, when these run down, the courtrooms and other areas are dark. Parts of the courthouse and holding areas would be without lights and perimeter entrances could not be secured. Estimated cost to connect 100% of the current electrical load capacity at WJC is \$730,000.         |                       |              | Defer.   |
| 53     | HJC, LN - Install Emergency Generator   | Currently, the Laguna Niguel facility has a small capacity power source for emergency lights in the building and holding cell area as well as the electric locking and gate system for the holding cells. Unfortunately, this leaves all equipment, elevators, and general lighting fixtures in the main portions of the building without power in the event of an outage. Estimated cost to connect 100% of the current electrical load capacity at this court facility is \$595,000.  |                       |              | Defer.   |
| 54     | WJC - Walk-up Windows   | Extend the front of the southwest side of building to accommodate 4 to 6 additional service windows for the public. WJC currently has 8 windows to serve the public for both traffic and criminal matters. The lines for service are long, with people waiting sometimes up to an hour and a half to pay a traffic ticket. The lines combine customers who are dealing with infractions right along side defendants who are appearing on more serious felonies which may take considerably more time to resolve. Due to the lack of windows it is not possible to designate windows for specific types of services. |                       |              | Defer.   |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number | Project Description  | Justification/Comments  | CEO Approved Projects |              |                                       |
|--------|--|---|-----------------------|--------------|---------------------------------------|
|        |  |   | Agency 036            | Other Agency | Recommendation                        |
| 55     | Fire Protection and Life Safety in Justice Center Facilities | This project would include an evaluation of the fire protection, power outage and life safety systems in the justice center facilities. The existing fire alarm, power outage and evacuation systems vary by justice center. The buildings were constructed at different times under different code requirements and some have or are in the process of receiving upgrades to alarm and evacuation systems. The Court is concerned that given the age of the facilities, some of the facilities may not have state of the art fire protection and life safety systems. This project would authorize RDMD to conduct an evaluation of the fire protection and life safety systems at the justice centers in cooperation with the Sheriff's Department and the Court. |                       |              | Under review.                         |
| 56     | HJC, NB - Custody Box Separation Areas                       | Subdivide space in the existing custody boxes in 4 courtrooms to create additional separate holding spaces. The additional spaces will reduce courtroom delays by allowing a constant flow of custodies in the courtroom for arraignment. Additional defendants can be held in the courtroom even when custody requirements are that they must be physically separated by various categories.   |                       | 43,000       | Recommend. Budget in 14U-P505-1400.   |
| 57     | WJC - Custody Box W14 and W06                                | Modify the existing custody box in Department W14 to enclose the entrance from the custody box to holding. This will reduce handling costs and improve safety. Create a custody box in Department W06, including enclosed entrance to holding, to increase safety and reduce costs to secure inmates during hearings.   |                       | 20,000       | Recommend. Budget in 14U-P506-1400.   |
| 58     | WJC - Three Additional Restrooms for Employees               | Build three employee restrooms including men's and women's restrooms for accounting and civil/small claims, and one unisex restroom for administration. Currently staff must use public restrooms and are frequently confronted by inquisitive or possibly hostile customers who have concerns about services when staff should have some expectation of privacy.   |                       | 120,700      | Recommend. Budget in 14U-P507-1400.   |
| 59     | HJC, NB - Victim Witness Office Reception Area               | Add walls with a counter window to create enclosed area for staff. The current office is isolated and staff is experiencing increasingly hostile defendants, victims, and witnesses coming into their offices. The barrier will provide additional time to allow staff to summon help.  |                       | 18,000       | Recommend. Budget in 14U-P508-1400.   |
| 60     | CJC - Death Penalty and LWOP Appellate File Room             | Death Penalty and Life without the Possibility of Parole (LWOP) Appellate File Room. Remodel space to create a file room for storage of appellate and capital case files to be retained onsite for security. Capital felony records are retained indefinitely. Other records may be retained for up to 75 years.  |                       | 22,000       | Recommend. Budget in 14U-P509-1400.   |
| 61     | North Justice Center Sound Systems                           | Replace courtroom public address sound systems in courtrooms. Existing old systems have become unreliable and replacement parts are not available. (6 courtrooms in first phase).   |                       | 78,000       | Recommend. Budget in 14U-P510-1400.   |
| 62     | Harbor Justice Center, Newport Beach Sound Systems           | Replace public address sound systems in courtrooms. Existing systems have become unreliable and replacement parts are not available. (5 courtrooms in first phase)  |                       | 65,000       | Recommend. Budgeted in 14U-P511-1400. |
| 63     | NJC - Jury Assembly Room Remodel of Kitchen/ Business Areas  | Replace deteriorating kitchenette and add lighting and cubicles for a new business area. The existing kitchenette is old and inadequate to serve 100+ jurors a day.   |                       | 19,000       | Recommend. Budget in 14U-P512-1400.   |

## FY 2004-2005 New Capital Project Requests (Continued)

| Number     | Project Description                                    | Justification/Comments  | CEO Approved Projects |              |   |
|------------|--|---|-----------------------|--------------|---|
|            |  |   | Agency 036            | Other Agency | Recommendation  |
| 64         | NJC - Remodel Space Vacated by Public Defender         | The space transferred from the Public Defender to the Court requires remodeling for efficient use by the Court. The project will resolve existing space problems and reduce interference between the new weapons screening planned for the facility and public access to the small claims or criminal counters. |                       | 462,500      | Recommend, based on condition that the office space currently being used by Public Defender at NJC remain and not be impacted by the Superior Court's planned renovations. Budget in 14U-P515-4200. |
| 65         | CJC - Jury Room Clerestory /Entrance Doors             | Add glass to the clerestory above the hallway between the cafeteria wash room and jury seating area to control noise, and add a storefront entrance to the jury room to also control noise and to improve off-hours security. Add modesty panel to women's restroom doorway.                                    |                       | 16,000       | Recommend. Budget in 14U-P513-1400.   |
| 66         | HJC, NB - Offices for Superior Court Division Managers | Current offices are modular partial height walls which do not provide sound isolation. The project would create 4 enclosed offices for managers to provide privacy for meeting with supervisors, counseling employees, conducting confidential business, and to work on projects that require concentration.    |                       | 48,000       | Recommend. Budget in 14U-P514-1400.   |
| Total Cost |  |   | 2,310,400             | 4,533,800    |   |

## FY 2004-2005 Maintenance, Repair, and ADA Plan

| Agency  | Object | Organization | Description  | FY 04-05<br>CEO<br>Recom. | Funding Sources |                      |      |        | Comments                    |
|---|--------|--------------|--|---------------------------|-----------------|----------------------|------|--------|-----------------------------|
|   |        |              |  |                           | General<br>Fund | Other Funding Source |      |        |                             |
|   |        |              |  |                           |                 | Amount               | Fund | Agency |                             |
| Annual Maintenance/Repair                               |        |              |  |                           |                 |                      |      |        |                             |
| 036   | 1400   | P501         | Gates Building - Rehab Roof  | 154,669                   | 154,669         | 0                    |      |        | N/A                         |
| 036   | 1400   | P502         | 909 N. Main - Rehab Roof   | 185,000                   | 185,000         | 0                    |      |        | N/A                         |
| 036   | 1400   | P503         | CEO/REC & Surplus Fac-Rehab Roof   | 113,027                   | 113,027         | 0                    |      |        | N/A                         |
| 036   | 1400   | P504         | HJC - Laguna Niguel - Rehab Roof   | 115,027                   | 115,027         | 0                    |      |        | N/A                         |
| 036   | 1400   | P505         | West Justice Center - Reroof   | 368,826                   | 368,826         | 0                    |      |        | N/A                         |
| 036   | 1400   | P506         | Gates Building - Rep Turn Vanes,<br>Insulation Main Air Shaft, Clean Ducts | 725,000                   | 725,000         | 0                    |      |        | N/A                         |
| 036   | 1400   | P507         | PD HQ - Replace All 8 Storefront Doors                                     | 42,000                    | 42,000          | 0                    |      |        | N/A                         |
| 036   | 1400   | P508         | MOB - Re-Align Supply Air Shaft  | 107,078                   | 107,078         | 0                    |      |        | N/A                         |
| 036   | 1400   | P509         | 909 N. Main - Update Elevators 1-4 for<br>ADA                              | 300,000                   | 300,000         | 0                    |      |        | N/A                         |
| 14U   | 1400   | P502         | CJC/Tower - Rehab Roof   | 145,000                   | 0               | 145,000              | 14U  | 14U    | Court Facilities Fund (14U) |
| 14U   | 1400   | P503         | CJC - Scheduled Escalator Maintenance                                      | 40,000                    | 0               | 40,000               | 14U  | 14U    | Court Facilities Fund (14U) |
| 14U   | 1400   | P504         | LJC - Realign Exhaust Deflector/Motor<br>Size                              | 65,000                    | 0               | 65,000               | 14U  | 14U    | Court Facilities Fund (14U) |
| 296   | 1400   | 0000         | Civic Center Garage - Rehab Roof   | 28,000                    | 0               | 28,000               | 296  | 296    | Transportation ISF (296)    |
| 296   | 1400   | 0000         | Civic Ctr Garage - Replace Car Exhaust<br>Fume Fans in Service Bays        | 148,720                   | 0               | 148,720              | 296  | 296    | Transportation ISF (296)    |
| Subtotal  |        |              |  | 2,537,347                 | 2,110,627       | 426,720              |      |        |                             |
| Deferred Maintenance/ADA - Per Strategic Financial Plan |        |              |  |                           |                 |                      |      |        |                             |

### FY 2004-2005 Maintenance, Repair, and ADA Plan (Continued)

| Agency                                    | Object | Organization | Description                               | FY 04-05<br>CEO<br>Recom. | Funding Sources |                      |      | Comments             |
|---|--------|--------------|---|---------------------------|-----------------|----------------------|------|----------------------|
|   |        |              |   |                           | General<br>Fund | Other Funding Source |      |                      |
|   |        |              |   |                           |                 | Amount               | Fund |                      |
| 036                                       | 1400   | P043         | Deferred Maintenance - Sheriff Facilities | 2,500,000                 | 2,500,000       | 0                    |      | N/A                  |
| 036                                       | 4200   | P901         | ADA Compliance - Various Facilities       | 1,394,416                 | 0               | 1,394,416            |      | Spec Desig Rev (15S) |
| 036                                       | 4200   | P964         | Central Justice Ctr Rehab Floors 7 & 8    | 8,141,744                 | 4,396,542       | 3,745,202            |      | Spec Desig Rev (15S) |
| Subtotal                                  |        |              |   | 12,036,160                | 6,896,542       | 5,139,618            |      |                      |
| Total New Maintenance Repair/ADA Projects |        |              |   | 14,573,507                | 9,007,169       | 5,566,338            |      |                      |

### FY 2004-2005 Rebudgeted Capital Projects

| Agency | Object | Organization | Agency/<br>Department | Project Name                                 | FY 03-04<br>Budget | FY 04-05<br>CEO<br>Recom. | Funding Sources |               |   |
|--------|--------|--------------|-----------------------|--|--------------------|---------------------------|-----------------|---------------|---|
|        |        |              |                       |  |                    |                           | General<br>Fund | Other Revenue |   |
|        |        |              |                       |  |                    |                           |                 | Amount        | Source  |
| 036    | 1400   | P208         | Multiple              | Energy Conservation Projects - Energy Audit  | 467,930            | 200,227                   | 200,227         | 0             | N/A   |
| 036    | 1400   | P301         | Superior Court        | CJC - Rep Elevator Controls & Motors 9,11,12 | 50,000             | 49,274                    | 49,274          | 0             | N/A   |
| 036    | 1400   | P309         | Multiple              | BLDG #12 - Lighting Controls                 | 245,000            | 243,000                   | 243,000         | 0             | N/A   |
| 036    | 1400   | P401         | Superior Court        | WJC - Rep HVAC Pneumatic Controls            | 72,060             | 39,586                    | 39,586          | 0             | N/A   |
| 036    | 1400   | P407         | Multiple              | Bldg 12 Repair/Repl 4160 Volt Sys            | 572,000            | 169,852                   | 169,852         | 0             | N/A   |
| 036    | 1400   | P410         | Public Defender       | Bldg 14 - Up-Grade HVAC & 4th Floor Air      | 286,000            | 31,000                    | 31,000          | 0             | N/A   |
| 036    | 1400   | P411         | RDMD                  | Fac Ops - UP - GR Energy Mgmt & Card Access  | 367,000            | 235,000                   | 235,000         | 0             | N/A   |
| 036    | 1400   | P412         | Multiple              | COC "B" Connect Bldg B to DC Generator       | 114,400            | 27,900                    | 27,900          | 0             | N/A   |
| 036    | 1400   | P413         | Superior Court        | NJC - Replace Ph II 255 ton Chiller          | 205,920            | 22,920                    | 22,920          | 0             | N/A   |
| 036    | 1400   | P414         | Superior Court        | CJC - INCR Sewer Size FR Jury Assemb         | 416,000            | 371,000                   | 371,000         | 0             | N/A   |
| 036    | 1400   | P415         | Multiple              | Energy Cons Light Contr, Bldg 10, 14 C       | 500,000            | 259,000                   | 259,000         | 0             | N/A   |
| 036    | 1400   | P417         | Probation             | YGC - Restucco and Repaint Exterior          | 240,000            | 205,000                   | 205,000         | 0             | N/A   |
| 036    | 1400   | P963         | Multiple              | Fire Alarm Upgrade Civic Center              | 243,477            | 205,000                   | 205,000         | 0             | N/A   |
| 036    | 4200   | P003         | Probation             | Rancho Potrero Leadership Academy            | 30,000             | 227,000                   | 227,000         | 0             | N/A   |
| 036    | 4200   | P047         | Probation             | Prob-Los Pinos Renovation                    | 57,430             | 57,430                    | 57,430          | 0             | N/A   |
| 036    | 4200   | P101         | Probation             | Juvenile Hall - 60-Bed Expansion             | 10,700,000         | 407,504                   | 407,504         | 2,500,000     | State Board of Corrections Construction Grant |
| 036    | 4200   | P209         | Multiple              | HOA - Install DDC Controls, Flrs. 1 - 4.5    | 315,000            | 38,000                    | 38,000          | 0             | N/A   |
| 036    | 4200   | P210         | Multiple              | Bldg 12 - Complete DDC Conversion            | 110,000            | 504,000                   | 504,000         | 0             | N/A   |
| 036    | 4200   | P221         | Superior Court        | WJC - Replace Air Handler #1                 | 164,000            | 17,000                    | 17,000          | 0             | N/A   |
| 036    | 4200   | P224         | Multiple              | Bldg 12 - Replace 7 East & West Airhandlers  | 865,000            | 384,000                   | 384,000         | 0             | N/A   |
| 036    | 4200   | P320         | Multiple              | MOB - Planned Mech/Elec/HVAC Upgrade         | 600,571            | 30,571                    | 30,571          | 0             | N/A   |

## FY 2004-2005 Rebudgeted Capital Projects (Continued)

| Agency  | Object | Organization | Agency/<br>Department | Project Name  | FY 03-04<br>Budget | FY 04-05<br>CEO<br>Recom. | Funding Sources  |                  |   |
|---|--------|--------------|-----------------------|---|--------------------|---------------------------|------------------|------------------|---|
|   |        |              |                       |   |                    |                           | General<br>Fund  | Other Revenue    |   |
|   |        |              |                       |   |                    |                           |                  | Amount           | Source  |
| 036   | 4200   | P330         | Probation             | Youth Leadership Academy  | 15,600,000         | 1,292,124                 | 1,292,124        | 2,000,000        | State Board of<br>Corrections Construction<br>Grant |
| 036   | 4200   | P405         | Superior Court        | South County Courthouse Design                                    | 250,000            | 2,200,000                 | 2,200,000        | 0                | N/A   |
| 036   | 4200   | P409         | RDMD                  | Central Garage - Seismic Retrofit                                 | 1,000,000          | 1,000,000                 | 1,000,000        | 0                | N/A   |
| 036   | 4200   | P416         | Superior Court        | CJC;NJC;WJC - Phase II Courtroom<br>Public Seating Replacement    | 250,000            | 31,500                    | 31,500           | 0                | N/A   |
| 036   | 4200   | P420         | Superior Court        | HJC-NB - Bldg Improvements for new<br>Weapons Screening Stations  | 269,000            | 288,000                   | 288,000          | 0                | N/A   |
| 036   | 4200   | P421         | Superior Court        | WJC - Bldg Improvements for new<br>Weapons Screening Stations     | 258,000            | 246,000                   | 246,000          | 0                | N/A   |
| 036   | 4200   | P422         | Superior Court        | NJC - Building Improvements for new<br>Weapons Screening Stations | 406,000            | 396,000                   | 396,000          | 0                | N/A   |
| 036   | 4200   | P429         | Sheriff               | GSA/New Communications Center                                     | 110,409            | 110,409                   | 110,409          | 0                | N/A   |
| 036   | 4200   | P571         | Sheriff               | 800 MHz - Newport Coast   | 242,000            | 242,000                   | 0                | 242,000          | 800 MHz Trust Fund<br>(15L)                         |
| 036   | 4200   | P584         | Sheriff               | 800 MHz - Carbon Canyon   | 207,900            | 207,900                   | 0                | 207,900          | 800 MHz Trust Fund<br>(15L)                         |
| 036   | 4200   | P590         | Sheriff               | 800 MHz Dana Point  | 354,000            | 704,000                   | 0                | 704,000          | 800 MHz Trust Fund<br>(15L)                         |
| 036   | 4200   | P902         | Probation             | Joplin, Drainage Control @ Pond                                   | 216,395            | 251,332                   | 251,332          | 0                | N/A   |
| <b>Total FY 2004 - 2005 Rebudgeted Capital Projects</b> |        |              |                       |   | <b>35,785,492</b>  | <b>10,693,529</b>         | <b>9,539,629</b> | <b>5,653,900</b> |   |